

INTRODUCTION

This section of the Children and Families Budget includes a comprehensive compilation of disaggregated revenue information. In order to maximize revenue streams, it was first necessary to identify available funding resources for each of the County's unique children and families' programs and to understand the requirements associated with accessing those funds. In the FY 2002-03 Children and Families Budget, the County began the process of disaggregating revenue sources for the major health and human service departments.

As a component of the Service Integration Action Plan, adopted by the New Directions Task Force in September 2002, a Revenue Maximization Plan was developed. The intent of the Plan was to develop revenue strategies to enhance leveraging opportunities between departments, agencies, and commissions, and to support integrated data collection.

The ultimate goal of the revenue maximization effort is to understand how well the County is utilizing these funding opportunities in support of improving outcomes for children and families. As the demands increase for federal and State funding, this effort becomes even more critical. This Budget represents a major step in the challenging process to enhance funding.

TOOL FOR DECISION-MAKING

This section provides the following revenue information and analyses to assist in decision making in support of the County's revenue maximization strategies aimed at improving the lives of children and families:

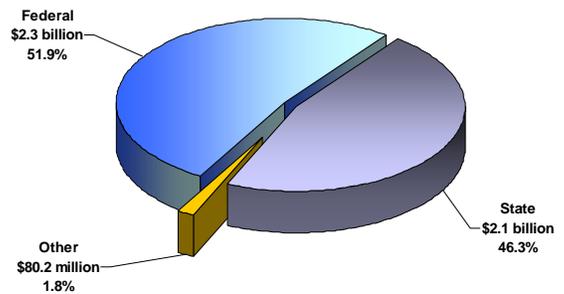
- Review of federal and State budget impact on County programs serving children and families;
- Impact of revenue changes specific to the seven major health and human services departments (DCFS, CSSD, DCSS, DHS, DMH, DPSS, and Probation);
- Review of primary funding sources that support major health and human services programs; and
- An inventory of all revenue sources.

OVERVIEW OF FUNDING

The total FY 2006-07 Children and Families Budget net appropriation is \$5.0 billion, offset by 87.7 percent from federal and State revenues, 1.6 percent from Other sources, and 10.7 percent County General Fund.

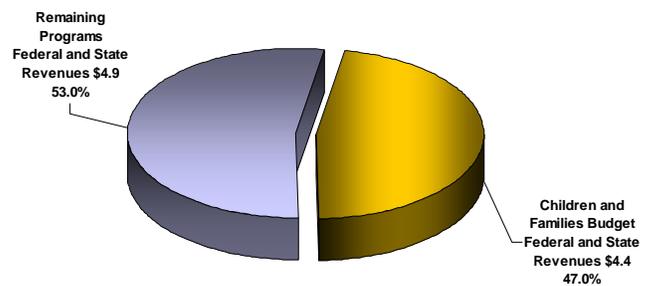
The following chart identifies the revenue breakdown by category. The revenues offset 89.3 percent of the total costs for programs included in the Children and Families Budget.

Proposed Revenue by Category for FY 2006-07



Children and families' programs generate 53.2 percent of the federal and 41.7 percent of the State revenue received by the County and represent 10.8 percent of the County's net County cost.

Proposed Federal and State Revenues Countywide For FY 2006-07 \$9.3 Billion (in billions)



Due to federal and State budget deficits, reductions in revenues to certain health and human services programs are projected and it is anticipated that the revenue sources may continue to decline. This Fiscal Year the overall revenues supporting children and families' programs during FY 2006-07 have slightly decreased by less than one percent as compared to the FY 2005-06 budget.

Projected State Budget Impact on Children and Families' Programs

California's General Fund revenue offset for counties health and human services programs is projected to increase by 4.5 percent to \$28.5 billion in FY 2006-07. This represents 49.5 percent of the total proposed State's General Fund, excluding Proposition 98. The Governor's FY 2006-07 proposed budget changes include the following changes that impact health and human services programs¹:

- Maintains suspension of July 2005 and July of 2006 COLA's for CalWORKs grants;
- Reduces childcare spending; and
- Increases enrollment of eligible children to Medi-Cal program and Healthy Families Programs.

REVENUE CHANGES FOR THE MAJOR HEALTH AND HUMAN SERVICES DEPARTMENTS

The following is a brief analysis of the major health and human services departments' revenue changes for programs serving children and families. The breakout of funding sources that offset the cost of these programs is shown in the *Departments Receiving Largest Revenues to Support Programs Serving Children and Families Chart* (see page 356).

Child Support Services Department

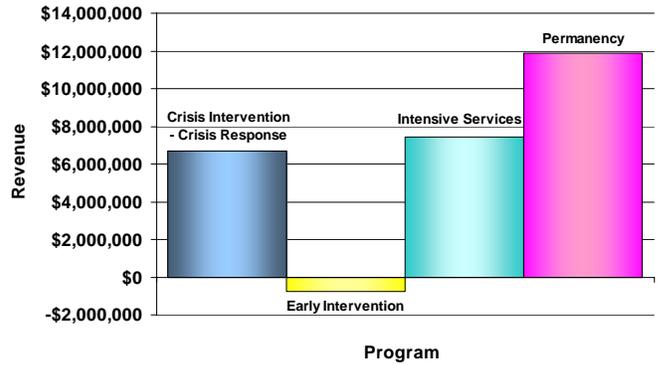
CSSD's entire budget represents one major program supporting children and families in the Children and Families Budget. The total revenue for the program is projected to decrease in FY 2006-07 by 2.5 percent, or \$4.8 million, as a result of a reduction of Title IV-D funding. Federal and State revenue offsets 100 percent of this program. The Department's program budget can be reviewed in Section Three.

Department of Children and Family Services

DCFS's entire budget supports children and families programs. Revenues are projected to increase by 1.9 percent, or \$25.3 million, during FY 2006-07, increasing the total proposed revenue for this Department to nearly \$1.35 billion. DCFS has restructured its programs to better align with its primary mission. Therefore, five of the programs

shown last year are grouped within the four programs. The following chart identifies revenue changes by program. DCFS's budget can be reviewed in Section Three.

**Department of Children and Family Services
FY 2006-07 Revenue Changes by Program**

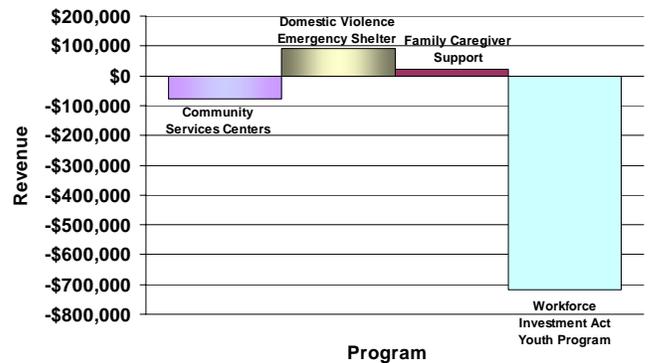


Department of Community and Senior Services

DCSS's revenue for programs serving children and families is \$13.4 million, which represents a projected decrease of 4.8 percent, or \$679,000.

The following chart identifies revenue changes by program. Three individual programs had no change in revenue from the prior year and are not shown. DCSS's program budgets can be reviewed in Section Three.

**Community and Senior Services
FY 2006-07 Revenue Changes by Program**



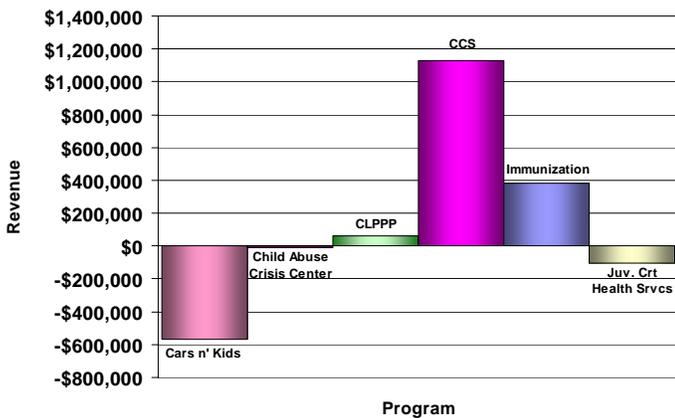
¹ Governor's Budget – Health and Human Services, FY 2006-07:
<http://www.ebudget.ca.gov/BudgetSummary/GRE/8863648.html>

Department of Health Services

DHS's revenue for programs serving children and families is \$108.7 million, which represents a projected increase in FY 2006-07 of less than 1.0 percent or \$891,000. The increase is primarily in the California Children Services (CCS) Program, which receive an additional \$1.1 million in State revenues.

The following chart identifies revenue changes by program. Nineteen of the 25 individual programs had very little or no change in revenue from prior year and are not shown. DHS's program budgets can be reviewed in Section Three.

**Department of Health Services
FY 2006-07 Revenue Changes by Program**



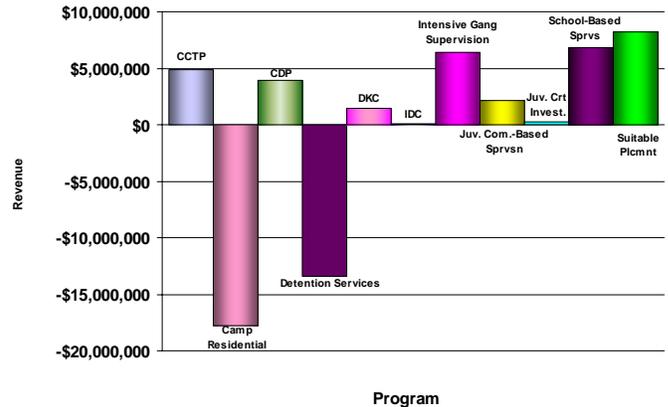
Department of Mental Health

DMH's revenue for programs serving children and families is \$446.0 million, which represents an increase in FY 2006-07 of less than 1.0 percent, or \$1.2 million. The increase in revenue is related to the Outpatient Mental Health Program. DMH's program budgets can be reviewed in Section Three.

Probation Department

Probation's revenue for programs serving children and families is \$170.5 million, which represents a projected increase in FY 2006-07 of 1.2 percent, or \$2.0 million. The increase is primarily a result of higher revenue projections for eight of its supervision programs and one camp program. The following chart identifies revenue changes by program. Three programs had no change in the revenue from the prior year and are not shown. Probation's program budgets can be reviewed in Section Three.

**Probation Department
FY 2006-07 Revenue Changes by Program**

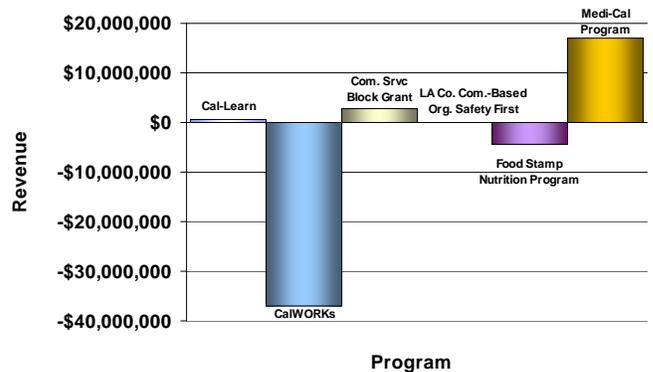


Department of Public Social Services

DPSS's revenue for programs serving children and families is \$2.1 billion, which represents a projected decrease in FY 2006-07 of less than 1.0 percent, or \$21.3 million compared to FY 2005-06. However, there are revenue increases projected for three of the six programs.

For FY 2006-07, nearly 98 percent of program costs are expected to be offset by revenue (federal 56.6 percent, State 40.9 percent, and Other 0.4 percent). DPSS's program budgets can be reviewed in Section Three.

**Department of Public Social Services
FY 2006-07 Revenue Changes by Program**



A Look at Major Revenues Supporting Programs Serving Children and Families

The FY 2006-07 proposed revenue sources and funding amounts by program are identified in the following *Revenues Supporting Children and Family Programs Report*.

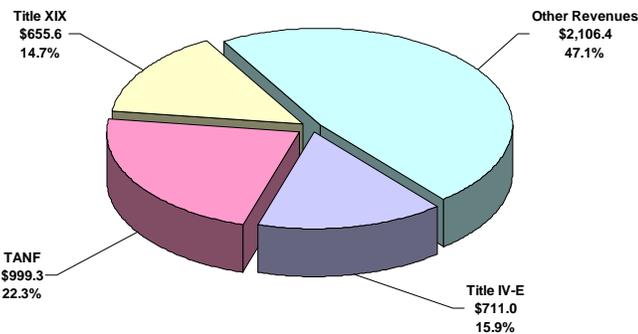
The *Fiscal Year Revenue Comparisons for Programs Serving Children and Families Report* identifies the change in funding amounts by revenue source for all children and families programs.

The following highlights the major revenue sources supporting programs for children and families.

TANF (Temporary Assistance to Needy Families)

TANF funding offsets the costs of administering the CalWORKs program which serves low-income families. TANF revenue supports five programs in two departments. These programs are listed in the *Revenues Supporting Children and Families Programs Report*. TANF revenue has significantly decreased in FY 2006-07 by 49.2 percent, or \$967 million.

Major Revenues Supporting Children and Families Programs for FY 2006-07
(in millions)



This reduction is primarily due to changes that occurred in the Governor's FY 2005-06 Budget that reduced CalWORKs grants. FY 2006-07 Budget continues to eliminate the statutory cost-of-living adjustment for CalWORKs grants². In addition, the Governor's budget also calls for cuts in CalWORKs child care funding³, and proposes to freeze California's TANF Block grant.

² Legislative Analyst Office Report, "The 2005-06 Budget: Perspective and Issues, State Fiscal Picture" http://www.lao.ca.gov/analysis_2005/Health_ss/hss_01_ov_an105.htm

³ California Budget Brief Report dated January 19, 2006: http://www.cbp.org/2006/060110_govbudget.pdf

Title IV-E (Foster Care and Adoption Assistance Program)

The Title IV-E revenue has increased by 10.0 percent, or \$76.5 million in FY 2006-07 as compared to the FY 2005-06 budget.

The President's budget is similar to the last few years, allowing the states a waiver option of receiving greater flexibility over the use of Title IV-E foster care funds in exchange for having federal funding capped over a five-year period⁴. Action on this waiver must take place on or before March 31, 2006.

This revenue source is currently an entitlement program and provides funding for fourteen programs in two departments.

Title XIX (Federal Medical Assistance Program)

The President proposes a number of Medicaid administrative reforms that have been offered in the past, including proposals that would cut Medicaid by an estimated \$12 billion over five years, thereby shifting costs to State and County governments. The Administration's proposals include the following:

- Limiting Medicaid reimbursement for government providers to no more than the cost of providing services, which, in effect, would reduce the upper payment limit (UPL) for public hospitals;
- Additional curbs to the Targeted Case Management limits under the reconciliation bill, including limiting federal reimbursement of the costs to 50 percent for all states; and
- Restricting reimbursement for Medicaid rehabilitation services.

On June 10, 2003, the Board of Supervisors approved Countywide implementation of the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) programs to expand the use of Title XIX revenue for approved activities and services.

The Department of Mental Health and the Office of Public Guardian have been receiving MAA/TCM revenues since FY 1996-97. MAA programs were also developed and approved for DHS and Probation's Adult and Juvenile programs. Beginning in FY 2003-04, a TCM program was approved for Probation's Adult services.

⁴ Budget of the United State Government FFY 2007: http://www.cbp.org/2006/0601_federalbudget.pdf

Since the inception of these programs, the County has developed a total of 26 MAA Claiming Units; all have been approved to date. These MAA Claiming Plan units will provide additional Title XIX federal funding to offset the costs of staff performing MAA activities in DHS, DMH, Office of Public Guardian, Probation, Auditor-Controller, and the CAO.

The County has received a total of \$3.1 million from the MAA program for costs incurred in FY 2002-03. DHS received \$2.0 million, Probation \$851,000, and the CAO received \$40,000. The County anticipates receiving approximately \$6.5 million for FY 2003-04. Billing for FY 2004-05 began in March of 2006.

The TCM program for the Office of Public Guardian received \$2.1 million and Probation Adult services received \$519,000 for FY 2003-04. For FY 2004-05 the Office of Public Guardian received \$1.6 million and Probation Adult services received \$864,000.

It is important to note that, although revenues received for these programs are increasing, the Federal Government is attempting to cap these programs in the future.

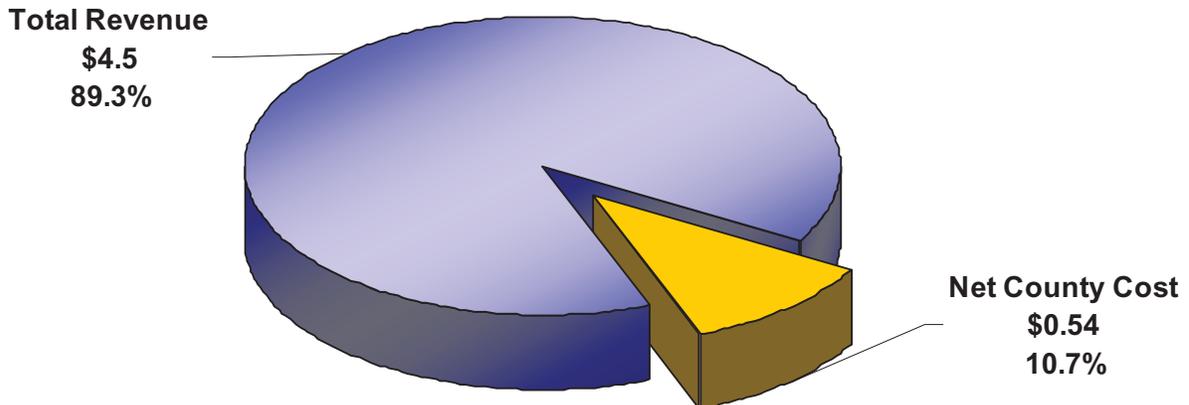
Conclusion

This is the final year of the five-year Children and Families Budget implementation plan, departments have now developed budgets and performance measures for all programs serving children and families. The County has implemented its new financial accounting system, eCAPS, which will assist departments to more accurately track program data, including revenues, at the individual program level. The five-year effort has resulted in a comprehensive Budget that can be a useful tool in budgetary and programmatic decision making. The Budget will assist in the ongoing efforts to maximize revenues and to provide the most effective services to achieve the best outcomes for children and families.

Data Summary Report For Fiscal Years 2003-04, 2004-05, 2005-06 and Proposed FY 2006-07					
	<i>Actual FY 2003-04</i>	<i>Actual FY 2004-05</i>	<i>Estimated FY 2005-06</i>	<i>Budget FY 2005-06</i>	<i>Proposed FY 2006-07</i>
Gross Total Funding	\$4,766,800,661	\$4,689,111,688	\$4,880,240,856	\$5,084,980,012	\$5,073,759,290
Intrafund Transfers	\$59,048,360	\$61,372,631	\$65,626,105	\$67,187,130	\$64,859,130
Net Total	\$4,707,752,301	\$4,627,739,057	\$4,814,614,751	\$5,017,792,882	\$5,008,900,160
Total Revenues Dollars Reported for the Children and Families Budget	\$4,1145,713,179	\$4,191,967,581	\$4,308,127,458	\$4,475,481,550	\$4,472,295,390
Total Net County Cost	\$562,039,122	\$435,771,476	\$506,487,293	\$542,311,332	\$536,604,770
% Net County Cost of Total Program Cost	11.9%	9.4%	10.5%	10.8%	10.7%
Total Positions supporting Children and Families Programs	21,788.6*	24,902.2	25,559.0	26,346.2	26,923.5

* FY 2003-04 position count has been updated to reflect DCFS positions left out of the FY 2005-06 Children and Families Budget.

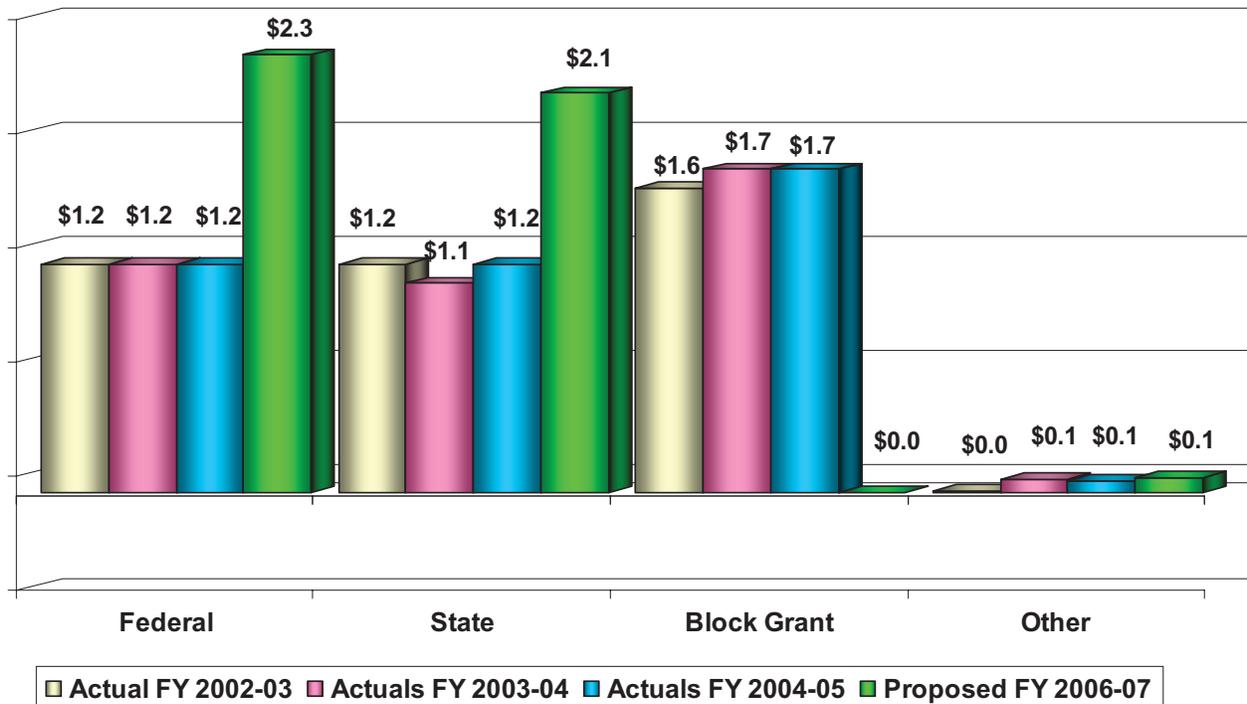
Children and Families Proposed Budget for FY 2006-07 \$5.0 Billion



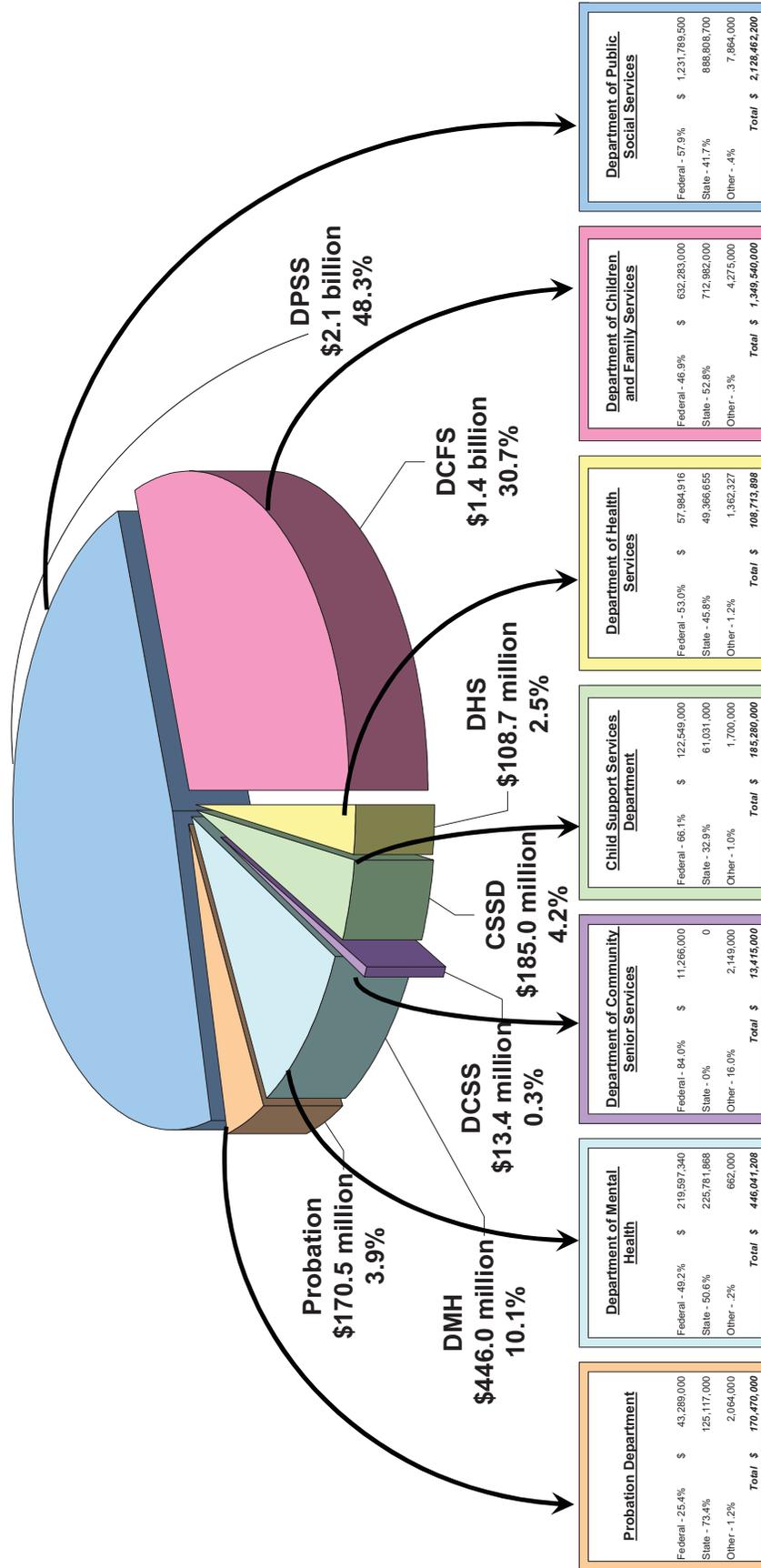
REVENUE CATEGORIES For Programs Serving Children and Families

	Actual FY 2003-04	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2005-06	Proposed FY 2006-07
Program Revenue Received					
Federal	\$1,202,191,138	\$1,199,352,644	\$1,291,169,514	\$1,354,965,649	\$2,320,286,756
State	\$1,204,229,927	\$1,272,052,866	\$1,358,648,702	\$1,390,757,533	\$2,071,804,223
Block Grant	\$1,678,502,216	\$1,658,900,216	\$1,587,667,300	\$1,655,441,000	\$0
Other	\$60,789,898	\$61,661,855	\$70,641,942	\$74,317,368	\$80,204,411
Overall Total	\$4,145,713,179	\$4,191,967,581	\$4,308,127,458	\$4,475,481,550	\$4,472,295,390

Revenue Categories
FY 2002-03, 2003-04, and 2004-05 Actuals
Proposed FY 2006-07
(in millions)



Departments Receiving Largest Revenues to Support Programs Serving Children and Families FY 2006-07 Proposed Children and Families Budget



Probation Department	
Federal - 25.4%	\$ 43,285,000
State - 73.4%	125,117,000
Other - 1.2%	2,064,000
Total	\$ 170,470,000

Department of Mental Health	
Federal - 49.2%	\$ 219,597,940
State - 50.6%	225,781,868
Other - .2%	662,000
Total	\$ 446,041,208

Department of Community Senior Services	
Federal - 94.0%	\$ 11,265,000
State - 0%	0
Other - 16.0%	2,149,000
Total	\$ 13,415,000

Child Support Services Department	
Federal - 66.1%	\$ 122,549,000
State - 32.9%	61,031,000
Other - 1.0%	1,700,000
Total	\$ 185,280,000

Department of Health Services	
Federal - 53.0%	\$ 57,994,916
State - 45.8%	49,366,655
Other - 1.2%	1,362,327
Total	\$ 108,713,898

Department of Children and Family Services	
Federal - 46.9%	\$ 632,293,000
State - 52.8%	712,982,000
Other - .3%	4,275,000
Total	\$ 1,349,550,000

Department of Public Social Services	
Federal - 57.9%	\$ 1,231,785,500
State - 41.7%	888,808,700
Other - .4%	7,864,000
Total	\$ 2,128,462,200

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
AB 2129 Foster Parent Training	\$971,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$289,000	0.26%
Early Intervention Services	\$52,000	0.19%
Intensive Services	\$403,000	0.15%
Permanency	\$227,000	0.10%
Adoptions	\$13,507,000	
<i>Department of Children and Family Services</i>		
Permanency	\$13,507,000	5.88%
Adoptions - Non-Recurring Expense	\$126,000	
<i>Department of Children and Family Services</i>		
Permanency	\$126,000	0.05%
Cohort/CWS Pilot	\$1,097,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,097,000	0.42%
Community Development Block Grant	\$376,000	
<i>Department of Parks and Recreation</i>		
Park Services	\$376,000	30.69%
Community Services Block Grant	\$6,209,000	
<i>Department of Public Social Services</i>		
Community Service Block Grant (CSBG)	\$6,209,000	100.00%
Day Care	\$9,740,000	
<i>Department of Children and Family Services</i>		
Early Intervention Services	\$9,740,000	34.80%
Federal Department of Agriculture	\$849,000	
<i>Department of Parks and Recreation</i>		
Park Services	\$849,000	69.31%
Federal Grants	\$12,243,000	
<i>Department of Community and Senior Services</i>		
Workforce Investment Act (WIA) Youth Program	\$11,042,000	100.00%
<i>Probation Department</i>		
Juvenile Community-Based Supervision	\$1,201,000	7.54%
Federal Grants - Individual Disabilities Education Act	\$13,833,000	
<i>Department of Mental Health</i>		
Outpatient Mental Health Services	\$13,833,000	6.36%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Federal ILMS Grant - Florence Learning Center	\$26,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$26,000	92.86%
Federal LSTA Grant - Staff Education	\$2,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$2,000	7.14%
Housing and Urban Development Grant	\$2,260,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$2,260,000	0.86%
Kin - GAP	\$36,569,000	
<i>Department of Children and Family Services</i>		
Permanency	\$36,569,000	15.93%
Local Law Enforcement Block Grant	\$190,000	
<i>District Attorney</i>		
Abolish Chronic Truancy (ACT) Program	\$190,000	100.00%
National Endowment for the Arts	\$85,000	
<i>Arts Commission</i>		
Arts for All	\$85,000	100.00%
Older American Act Title III-E	\$224,000	
<i>Department of Community and Senior Services</i>		
Family Caregiver Support Program	\$224,000	100.00%
Promoting Safe and Stable Families Program	\$12,922,000	
<i>Department of Children and Family Services</i>		
Early Intervention Services	\$5,072,000	18.12%
Intensive Services	\$7,208,000	2.75%
Permanency	\$642,000	0.28%
SAMHSA	\$2,387,034	
<i>Department of Mental Health</i>		
Outpatient Mental Health Services	\$2,387,034	1.10%
SAPT Block Grant - Adolescent/Youth Treatment	\$1,456,178	
<i>Department of Health Services</i>		
Adolescent Intervention	\$1,456,178	20.52%
SAPT Block Grant - Discretionary	\$3,303,724	
<i>Department of Health Services</i>		
Adolescent Intervention	\$3,303,724	46.55%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
SAPT Block Grant - Prevention Set-aside	\$2,336,533	
<i>Department of Health Services</i>		
Adolescent Intervention	\$2,336,533	32.93%
SAPT Perinatal Set-Aside	\$3,159,749	
<i>Department of Health Services</i>		
Perinatal Alcohol and Drug Program Services	\$3,159,749	71.16%
SB 933 Group Home Visits	\$1,350,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,350,000	0.52%
TANF	\$961,595,000	
<i>Department of Public Social Services</i>		
Cal-Learn Program	\$7,517,000	100.00%
CalWORKs	\$954,078,000	100.00%
TANF - CWS-EA	\$35,675,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$24,270,000	21.50%
Intensive Services	\$9,295,000	3.55%
Permanency	\$2,110,000	0.92%
TANF - Eligibility	\$1,983,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,983,000	0.76%
Title IV-B - CWS	\$9,372,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$2,100,000	1.86%
Early Intervention Services	\$450,000	1.61%
Intensive Services	\$4,603,000	1.76%
Permanency	\$2,219,000	0.97%
Title IV-D	\$122,549,000	
<i>Child Support Services Department</i>		
Child Support Services Program	\$122,549,000	100.00%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title IV-E	\$42,088,000	
<i>Probation Department</i>		
Camp Community Transition Program (CCTP)	\$3,792,000	100.00%
Community Detention Program (CDP)	\$824,000	100.00%
Detention Services	\$2,807,000	100.00%
Intake and Detention Control (IDC)	\$1,172,000	100.00%
Intensive Gang Supervision	\$2,677,000	100.00%
Juvenile Community-Based Supervision	\$14,721,000	92.46%
Juvenile Court Investigation	\$7,606,000	100.00%
School-Based Supervision Program	\$1,115,000	100.00%
Suitable Placement Program	\$7,374,000	100.00%
Title IV-E - CWS	\$399,690,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$41,074,000	36.39%
Early Intervention Services	\$10,938,000	39.08%
Intensive Services	\$176,362,000	67.35%
Permanency	\$171,316,000	74.63%
Title IV-E - CWS Eligibility	\$18,157,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$17,206,000	6.57%
Permanency	\$951,000	0.41%
Title IV-E - Eligibility	\$31,809,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$31,809,000	28.18%
Title IV-E - Foster Family Home Recruitment CCL	\$392,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$392,000	0.15%
Title IV-E - Independent Living	\$16,249,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$16,249,000	6.20%
Title IV-E - Probation	\$320,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$95,000	0.08%
Early Intervention Services	\$17,000	0.06%
Intensive Services	\$134,000	0.05%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title V	\$603,725	
<i>Department of Health Services</i>		
Black Infant Health (BIH) Program	\$570,443	42.26%
Nurse-Family Partnership Program	\$28,782	2.84%
Prenatal Care Guidance Program	\$4,500	1.99%
Title XIX	\$189,049,721	
<i>Department of Health Services</i>		
Black Infant Health (BIH) Program	\$779,511	57.74%
Childhood Lead Poisoning Prevention Program (CLPPP)	\$1,509,401	100.00%
Children's Health Outreach Initiatives (CHOI)	\$67,468	100.00%
Nurse-Family Partnership Program	\$983,462	97.16%
Prenatal Care Guidance Program	\$221,379	98.01%
<i>Department of Mental Health</i>		
Outpatient Mental Health Services	\$3,969,000	1.83%
<i>Department of Public Social Services</i>		
Medi-Cal Program	\$181,519,500	100.00%
Title XIX - CWS	\$12,662,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$6,481,000	5.74%
Early Intervention Services	\$1,031,000	3.68%
Intensive Services	\$3,851,000	1.47%
Permanency	\$1,299,000	0.57%
Title XIX - EPSDT	\$199,408,306	
<i>Department of Mental Health</i>		
Interagency Consultation and Assessment Team (ICAT/SB 933)	\$1,269,424	100.00%
Juvenile Justice Mental Health Services	\$900,000	100.00%
Outpatient Mental Health Services	\$197,238,882	90.71%
Title XIX - Federal Share Perinatal Drug/Medi-Cal	\$1,280,786	
<i>Department of Health Services</i>		
Perinatal Alcohol and Drug Program Services	\$1,280,786	28.84%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title XIX - Medi-Cal	\$55,848,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$13,565,000	5.18%
<i>Department of Health Services</i>		
California Children's Services (CCS) Program	\$32,206,386	100.00%
Child Health and Disability Prevention (CHDP) Program	\$4,837,224	100.00%
Health Care Program for Children in Foster Care (HCPFC)	\$5,239,390	100.00%
Title XX	\$13,867,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$6,755,000	5.98%
Early Intervention Services	\$692,000	2.47%
Intensive Services	\$5,918,000	2.26%
Permanency	\$502,000	0.22%
USDA-Food and Nutrition Service	\$82,466,000	
<i>Department of Public Social Services</i>		
Food Stamp Nutrition Program	\$82,466,000	100.00%
Grand total:	\$2,320,286,756	

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
AB 1733 Child Abuse	\$3,112,000	
<i>Department of Children and Family Services</i>		
Early Intervention Services	\$3,112,000	18.77%
AB 212 Teachers Stipend Program	\$4,200,000	
<i>Chief Administrative Office</i>		
Child Care Development	\$4,200,000	83.32%
AB 2129 Foster Parent Training	\$635,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$189,000	0.26%
Early Intervention Services	\$34,000	0.21%
Intensive Services	\$264,000	0.07%
Permanency	\$148,000	0.06%
Adoptions	\$13,478,000	
<i>Department of Children and Family Services</i>		
Permanency	\$13,478,000	5.80%
Adoptions - Non-Recurring Expense	\$126,000	
<i>Department of Children and Family Services</i>		
Permanency	\$126,000	0.05%
Cal State Public Library Fund (PLF)	\$536,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$536,000	75.39%
California State Office of Traffic Safety	\$620,000	
<i>Department of Public Social Services</i>		
Los Angeles County Community Based Organization Safety First	\$620,000	100.00%
CEL (Centralized Eligibility List)-CDE	\$500,000	
<i>Chief Administrative Office</i>		
Child Care Development	\$500,000	9.92%
Child Development Program-Child Care	\$4,581,000	
<i>Department of Children and Family Services</i>		
Early Intervention Services	\$4,581,000	27.63%
Cohort/CWS Pilot	\$1,503,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,503,000	0.39%
Community Development Block Grant	\$217,000	
<i>Sheriff's Department</i>		
Success Through Awareness and Resistance (STAR) Unit	\$28,000	100.00%
Youth Activities League (YAL)	\$189,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Community Treatment	\$572,000	
<i>Department of Mental Health</i>		
Psychiatric Hospitalization Services 24-hour Facilities	\$572,000	1.56%
Emancipated Youth Stipends	\$1,709,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,709,000	0.44%
Family Preservation - State	\$13,211,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$13,211,000	3.39%
First 5 LA	\$4,660,776	
<i>Department of Health Services</i>		
Children's Health Outreach Initiatives (CHOI)	\$4,660,776	100.00%
Grant - LA Care	\$11,022	
<i>Department of Health Services</i>		
School Based Clinic (Vaughn Next Century Learning Center Charter School)	\$11,022	100.00%
Homeowner Property Tax Relief	\$175,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$175,000	24.61%
Juvenile Accountability Incentive Block Grant	\$529,000	
<i>Office of Public Defender</i>		
Client Assessment	\$529,000	100.00%
Juvenile Justice Crime Prevention Act	\$28,936,000	
<i>District Attorney</i>		
Abolish Chronic Truancy (ACT) Program	\$276,000	73.40%
<i>Probation Department</i>		
Juvenile Community-Based Supervision	\$21,644,000	97.05%
School-Based Supervision Program	\$7,016,000	50.93%
Juvenile Probation Camp Funding	\$15,244,000	
<i>Probation Department</i>		
Camp Residential Treatment	\$14,531,000	83.53%
Dorothy Kirby Center (DKC)	\$713,000	14.63%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Juvenile Probation Funding	\$67,714,000	
<i>Probation Department</i>		
Camp Community Transition Program (CCTP)	\$4,680,000	100.00%
Community Detention Program (CDP)	\$3,900,000	100.00%
Detention Services	\$36,234,000	94.18%
Intensive Gang Supervision	\$6,540,000	100.00%
School-Based Supervision Program	\$6,760,000	49.07%
Suitable Placement Program	\$9,600,000	72.87%
Kin - GAP	\$9,440,000	
<i>Department of Children and Family Services</i>		
Permanency	\$9,440,000	4.06%
Kinship Support Services	\$100,000	
<i>Department of Children and Family Services</i>		
Permanency	\$100,000	0.04%
Kinship/Foster Care Emergency	\$49,000	
<i>Department of Children and Family Services</i>		
Permanency	\$49,000	0.02%
Local Planning Council (LPC) Grant	\$341,000	
<i>Chief Administrative Office</i>		
Child Care Development	\$341,000	6.76%
Perinatal State General Fund	\$3,426,812	
<i>Department of Health Services</i>		
Perinatal Alcohol and Drug Program Services	\$3,426,812	72.79%
Perinatal State General Fund Drug/Medi-Cal	\$1,280,786	
<i>Department of Health Services</i>		
Perinatal Alcohol and Drug Program Services	\$1,280,786	27.21%
SB 90 Grant	\$15,445,000	
<i>Department of Mental Health</i>		
Outpatient Mental Health Services	\$13,845,000	7.88%
<i>District Attorney</i>		
Child Abduction	\$1,600,000	100.00%
SB 933 Group Home Visits	\$5,416,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$1,841,000	0.47%
<i>Probation Department</i>		
Suitable Placement Program	\$3,575,000	27.13%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
School Breakfast-Lunch Program	\$5,230,000	
<i>Probation Department</i>		
Camp Residential Treatment	\$2,865,000	16.47%
Detention Services	\$2,241,000	5.82%
Dorothy Kirby Center (DKC)	\$124,000	2.55%
SCIAP	\$2,326,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$2,326,000	0.60%
State - Augmentation	\$18,938,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$6,469,000	8.77%
Early Intervention Services	\$822,000	4.96%
Intensive Services	\$7,300,000	1.87%
Permanency	\$4,347,000	1.87%
State Board of Correction	\$343,000	
<i>District Attorney</i>		
Abolish Chronic Truancy (ACT) Program	\$100,000	26.60%
Juvenile Offenders Intervention Network (JOIN)	\$243,000	100.00%
State CLPP Act of 1991	\$2,743,142	
<i>Department of Health Services</i>		
Childhood Lead Poisoning Prevention Program (CLPPP)	\$2,743,142	100.00%
State General Fund	\$966,896,700	
<i>Department of Children and Family Services</i>		
Intensive Services	\$65,971,000	16.90%
Permanency	\$12,737,000	5.48%
<i>Department of Public Social Services</i>		
CalWORKs	\$648,943,000	100.00%
Food Stamp Nutrition Program	\$57,726,200	100.00%
Medi-Cal Program	\$181,519,500	100.00%
State General Fund - Wraparound	\$21,866,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$21,866,000	5.60%
State Grant	\$659,000	
<i>Probation Department</i>		
Juvenile Community-Based Supervision	\$659,000	2.95%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
State Other	\$8,523,883	
<i>Department of Health Services</i>		
Black Infant Health (BIH) Program	\$759,283	100.00%
Cars n' Kids	\$111,500	100.00%
Immunization Program	\$7,617,093	100.00%
Nurse-Family Partnership Program	\$8,904	100.00%
Prenatal Care Guidance Program	\$2,125	100.00%
Suspected Child Abuse and Neglect (SCAN)	\$24,978	100.00%
State Realignment	\$307,878,368	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$9,109,000	12.35%
Early Intervention Services	\$1,579,000	9.52%
Intensive Services	\$178,204,000	45.66%
Permanency	\$66,616,000	28.67%
<i>Department of Mental Health</i>		
Juvenile Justice Mental Health Services	\$11,441,805	92.71%
Outpatient Mental Health Services	\$900,000	0.51%
Psychiatric Hospitalization Services 24-hour Facilities	\$35,993,563	98.44%
<i>Probation Department</i>		
Dorothy Kirby Center (DKC)	\$4,035,000	82.82%
State Realignment - Supportive & Therapeutic Options Program	\$2,730,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$2,730,000	0.70%
Title IV-B - CWS	\$41,612,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$9,321,000	12.64%
Early Intervention Services	\$1,999,000	12.06%
Intensive Services	\$20,441,000	5.24%
Permanency	\$9,851,000	4.24%
Title IV-D	\$61,031,000	
<i>Child Support Services Department</i>		
Child Support Services Program	\$61,031,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title IV-E	\$187,639,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$13,266,000	17.99%
Early Intervention Services	\$3,617,000	21.82%
Intensive Services	\$57,285,000	14.68%
Permanency	\$113,471,000	48.83%
Title IV-E - CWS Eligibility	\$13,047,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$12,078,000	3.09%
Permanency	\$969,000	0.42%
Title IV-E - Eligibility	\$32,421,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$32,421,000	43.96%
Title IV-E - Foster Family Home Recruitment CCL	\$422,000	
<i>Department of Children and Family Services</i>		
Intensive Services	\$422,000	0.11%
Title XIX - CWS	\$7,980,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$2,975,000	4.03%
Early Intervention Services	\$835,000	5.04%
Intensive Services	\$3,118,000	0.80%
Permanency	\$1,052,000	0.45%
Title XIX - EPSDT	\$163,029,500	
<i>Department of Mental Health</i>		
Interagency Consultation and Assessment Team (ICAT/SB 933)	\$1,269,424	100.00%
Juvenile Justice Mental Health Services	\$900,000	7.29%
Outpatient Mental Health Services	\$160,860,076	91.60%
Title XIX - Medi-Cal	\$26,114,672	
<i>Department of Health Services</i>		
California Children's Services (CCS) Program	\$21,630,812	100.00%
Child Health and Disability Prevention (CHDP) Program	\$76,955	100.00%
Health Care Program for Children in Foster Care (HCPCFC)	\$1,943,233	100.00%
Psychiatric Adolescent Inpatient and Outpatient Services	\$2,463,672	100.00%
Title XIX - Medi-Cal-CBRC	\$236,000	
<i>Department of Health Services</i>		
Juvenile Court Health Services	\$236,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Women and Children's Residential Treatment Services	\$2,369,562	
<i>Department of Health Services</i>		
Women and Children's Residential Treatment Services	\$2,369,562	100.00%
Grand total:	\$2,071,804,223	

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Adoptions Fees	\$550,000	
<i>Department of Children and Family Services</i>		
Permanency	\$550,000	47.91%
California Medical Center	\$311,119	
<i>Department of Health Services</i>		
Nurse-Family Partnership Program	\$311,119	100.00%
Charges for Services	\$6,067,000	
<i>Department of Parks and Recreation</i>		
Environmental Stewardship	\$70,000	25.00%
Park Services	\$858,000	20.69%
Regional Parks	\$4,194,000	84.93%
<i>Public Library</i>		
Library Services for Children and Young People	\$945,000	2.22%
Contract Cities/School Districts	\$1,165,000	
<i>Sheriff's Department</i>		
Success Through Awareness and Resistance (STAR) Unit	\$1,165,000	74.68%
Contract Services	\$715,000	
<i>Probation Department</i>		
Juvenile Community-Based Supervision	\$715,000	72.59%
Creative Artists Agency (CAA)	\$25,000	
<i>Arts Commission</i>		
Arts for All	\$25,000	4.98%
Dana Foundation	\$60,000	
<i>Arts Commission</i>		
Arts for All	\$60,000	11.94%
Department of Children and Family Services	\$175,000	
<i>Department of Health Services</i>		
Child Abuse Crisis Center	\$175,000	100.00%
Dependent Care Spending Account	\$126,000	
<i>Chief Administrative Office</i>		
Child Care Development	\$126,000	100.00%
Donations	\$2,500	
<i>Museum of Natural History</i>		
George C. Page Museum Programs	\$1,000	100.00%
William S. Hart Museum Education Programs	\$1,500	100.00%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Entertainment Industry Foundation	\$25,000	
<i>Arts Commission</i>		
Arts for All	\$25,000	4.98%
Fees	\$17,000	
<i>Office of Public Defender</i>		
Juvenile Delinquency Representation	\$17,000	9.04%
Fees for Meals	\$23,000	
<i>Probation Department</i>		
Camp Residential Treatment	\$8,000	21.62%
Detention Services	\$15,000	4.05%
Fees for Services	\$941,998	
<i>Museum of Natural History</i>		
Interpretive Education Program	\$269,998	100.00%
<i>Probation Department</i>		
Juvenile Alternative Work Service (JAWS)	\$672,000	100.00%
Flood Fund	\$215,000	
<i>Department of Public Works</i>		
Environmental Defenders	\$215,000	19.98%
Flora Family Foundation	\$15,000	
<i>Arts Commission</i>		
Arts for All	\$15,000	2.99%
Fund Balance/Cancellation of Designation/Reserves	\$3,544,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$3,544,000	8.31%
Gilbert Foundation	\$100,000	
<i>Arts Commission</i>		
Arts for All	\$100,000	19.90%
Insurance	\$130,736	
<i>Department of Health Services</i>		
Psychiatric Adolescent Inpatient and Outpatient Services	\$130,736	20.61%
Jewish Community Foundation	\$35,000	
<i>Arts Commission</i>		
Arts for All	\$35,000	6.97%
JP Morgan Chase Foundation	\$25,000	
<i>Arts Commission</i>		
Arts for All	\$25,000	4.98%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Licenses, Permits, & Franchises	\$148,000	
<i>Department of Parks and Recreation</i>		
Environmental Stewardship	\$43,000	15.36%
Park Services	\$27,000	0.65%
Regional Parks	\$78,000	1.58%
Maxwell H. Gluck Foundation	\$1,048,086	
<i>Museum of Natural History</i>		
School and Teacher Program	\$1,048,086	100.00%
Miscellaneous Revenue	\$17,291,490	
<i>Child Support Services Department</i>		
Child Support Services Program	\$1,700,000	100.00%
<i>Department of Children and Family Services</i>		
Intensive Services	\$2,360,000	85.01%
Permanency	\$365,000	31.79%
<i>Department of Community and Senior Services</i>		
Community Service Centers	\$154,000	100.00%
<i>Department of Health Services</i>		
Suspected Child Abuse and Neglect (SCAN)	\$20,490	100.00%
<i>Department of Parks and Recreation</i>		
Environmental Stewardship	\$164,000	58.57%
Park Services	\$2,986,000	72.02%
Regional Parks	\$561,000	11.36%
<i>Department of Public Social Services</i>		
CalWORKs	\$7,864,000	100.00%
<i>Office of Public Defender</i>		
Juvenile Delinquency Representation	\$36,000	19.15%
<i>Probation Department</i>		
Camp Residential Treatment	\$1,000	2.70%
Detention Services	\$255,000	68.92%
Juvenile Community-Based Supervision	\$270,000	27.41%
<i>Public Library</i>		
Library Services for Children and Young People	\$555,000	1.30%
Museum Associates	\$1,550,000	
<i>Museum of Art</i>		
Education Program	\$1,550,000	100.00%
Operating Transfer In	\$287,000	
<i>Department of Children and Family Services</i>		
Early Intervention Services	\$54,000	100.00%
Permanency	\$233,000	20.30%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Operating Transfer In - GCO Subsidy	\$700,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$700,000	1.64%
Operating Transfer In - General Fund Subsidy	\$8,480,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$8,480,000	19.88%
Operating Transfer In - Miscellaneous	\$630,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$630,000	1.48%
Operating Transfer In - Unincorporated Area Services	\$4,222,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$4,222,000	9.90%
Other Financing Sources	\$300,000	
<i>Department of Parks and Recreation</i>		
Park Services	\$200,000	4.82%
Regional Parks	\$100,000	2.03%
Other Governmental Agencies	\$1,018,000	
<i>Department of Mental Health</i>		
Outpatient Mental Health Services	\$662,000	100.00%
<i>Public Library</i>		
Library Services for Children and Young People	\$356,000	0.83%
Presley Domestic Violence Special Fund	\$1,995,000	
<i>Department of Community and Senior Services</i>		
Domestic Violence Emergency Shelter	\$1,995,000	100.00%
Productivity Investment Fund (PIF)	\$713,000	
<i>Department of Children and Family Services</i>		
Crisis Intervention - Crisis Response	\$297,000	100.00%
Intensive Services	\$416,000	14.99%
Program Offset	\$875,000	
<i>Fire Department</i>		
Junior Lifeguard	\$875,000	100.00%
Property Taxes	\$23,226,000	
<i>Public Library</i>		
Library Services for Children and Young People	\$23,226,000	54.45%
Rents/Concessions	\$25,000	
<i>Arts Commission</i>		
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series	\$25,000	100.00%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Revenue - Use of Money & Property	\$3,000	
<i>Department of Parks and Recreation</i>		
Environmental Stewardship	\$3,000	1.07%
Revenue/Pooled Funds	\$50,000	
<i>Arts Commission</i>		
Arts for All	\$50,000	9.95%
SANE Program	\$220,000	
<i>Sheriff's Department</i>		
Success Through Awareness and Resistance (STAR) Unit	\$220,000	14.10%
Self-Pay	\$598,736	
<i>Department of Health Services</i>		
California Children's Services (CCS) Program	\$95,000	69.34%
Psychiatric Adolescent Inpatient and Outpatient Services	\$503,736	79.39%
Services OCD - Other	\$42,000	
<i>Department of Health Services</i>		
California Children's Services (CCS) Program	\$42,000	30.66%
Solid Waste Fund	\$861,000	
<i>Department of Public Works</i>		
Environmental Defenders	\$861,000	80.02%
Sony Pictures Entertainment	\$30,000	
<i>Arts Commission</i>		
Arts for All	\$30,000	5.97%
Star Alert Project	\$175,000	
<i>Sheriff's Department</i>		
Success Through Awareness and Resistance (STAR) Unit	\$175,000	11.22%
Target Corporation	\$70,000	
<i>Arts Commission</i>		
Arts for All	\$70,000	13.93%
Telephone Commission	\$128,000	
<i>Probation Department</i>		
Camp Residential Treatment	\$28,000	75.68%
Detention Services	\$100,000	27.03%
The Getty Foundation	\$107,000	
<i>Arts Commission</i>		
Arts for All	\$30,000	5.97%
Internship Program	\$77,000	100.00%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Thelma Pearl Howard Foundation	\$12,500	
<i>Arts Commission</i>		
Arts for All	\$12,500	2.49%
Trial Court Services	\$135,000	
<i>Office of Public Defender</i>		
Juvenile Delinquency Representation	\$135,000	71.81%
TV Cable Franchise Fund	\$332,000	
<i>Arts Commission</i>		
Holiday Celebration	\$332,000	100.00%
Uni-Health Foundation Fund	\$84,246	
<i>Department of Health Services</i>		
School Based Clinic (Vaughn Next Century Learning Center Charter School)	\$84,246	100.00%
Use of Money and Property	\$80,000	
<i>Department of Parks and Recreation</i>		
Park Services	\$75,000	1.81%
Regional Parks	\$5,000	0.10%
Verizon	\$474,000	
<i>Department of Beaches and Harbors</i>		
Water Awareness Training Education and Recreation Program (WATER)	\$474,000	100.00%
Warner Bros.	\$25,000	
<i>Arts Commission</i>		
Arts for All	\$25,000	4.98%
Grand total:	\$80,204,411	

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
AB 1733 Child Abuse		\$3,112,000		\$3,112,000
AB 212 Teachers Stipend Program		\$4,200,000		\$4,200,000
AB 2129 Foster Parent Training	\$971,000	\$635,000		\$1,606,000
Adoptions	\$13,507,000	\$13,478,000		\$26,985,000
Adoptions - Non-Recurring Expense	\$126,000	\$126,000		\$252,000
Adoptions Fees			\$550,000	\$550,000
Cal State Public Library Fund (PLF)		\$536,000		\$536,000
California Medical Center			\$311,119	\$311,119
California State Office of Traffic Safety		\$620,000		\$620,000
CEL (Centralized Eligibility List)-CDE		\$500,000		\$500,000
Charges for Services			\$6,067,000	\$6,067,000
Child Development Program-Child Care		\$4,581,000		\$4,581,000
Cohort/CWS Pilot	\$1,097,000	\$1,503,000		\$2,600,000
Community Development Block Grant	\$376,000	\$217,000		\$593,000
Community Services Block Grant	\$6,209,000			\$6,209,000
Community Treatment		\$572,000		\$572,000
Contract Cities/School Districts			\$1,165,000	\$1,165,000
Contract Services			\$715,000	\$715,000
Creative Artists Agency (CAA)			\$25,000	\$25,000
Dana Foundation			\$60,000	\$60,000
Day Care	\$9,740,000			\$9,740,000
Department of Children and Family Services			\$175,000	\$175,000
Dependent Care Spending Account			\$126,000	\$126,000
Donations			\$2,500	\$2,500
Emancipated Youth Stipends		\$1,709,000		\$1,709,000
Entertainment Industry Foundation			\$25,000	\$25,000
Family Preservation - State				\$13,211,000
Federal Department of Agriculture	\$849,000			\$849,000
Federal Grants	\$12,243,000			\$12,243,000
Federal Grants - Individual Disabilities Education Act	\$13,833,000			\$13,833,000
Federal ILMS Grant - Florence Learning Center	\$26,000			\$26,000
Federal LSTA Grant - Staff Education	\$2,000			\$2,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Fees			\$17,000	\$17,000
Fees for Meals			\$23,000	\$23,000
Fees for Services			\$941,998	\$941,998
First 5 LA		\$4,660,776		\$4,660,776
Flood Fund			\$215,000	\$215,000
Flora Family Foundation			\$15,000	\$15,000
Fund Balance/Cancellation of Designation/Reserves			\$3,544,000	\$3,544,000
Gilbert Foundation			\$100,000	\$100,000
Grant - LA Care		\$11,022		\$11,022
Homeowner Property Tax Relief		\$175,000		\$175,000
Housing and Urban Development Grant	\$2,260,000			\$2,260,000
Insurance			\$130,736	\$130,736
Jewish Community Foundation			\$35,000	\$35,000
JP Morgan Chase Foundation			\$25,000	\$25,000
Juvenile Accountability Incentive Block Grant		\$529,000		\$529,000
Juvenile Justice Crime Prevention Act		\$28,936,000		\$28,936,000
Juvenile Probation Camp Funding		\$15,244,000		\$15,244,000
Juvenile Probation Funding		\$67,714,000		\$67,714,000
Kin - GAP	\$36,569,000	\$9,440,000		\$46,009,000
Kinship Support Services		\$100,000		\$100,000
Kinship/Foster Care Emergency		\$49,000		\$49,000
Licenses, Permits, & Franchises			\$148,000	\$148,000
Local Law Enforcement Block Grant	\$190,000			\$190,000
Local Planning Council (LPC) Grant		\$341,000		\$341,000
Maxwell H. Gluck Foundation			\$1,048,086	\$1,048,086
Miscellaneous Revenue			\$17,291,490	\$17,291,490
Museum Associates			\$1,550,000	\$1,550,000
National Endowment for the Arts	\$85,000			\$85,000
Older American Act Title III-E	\$224,000			\$224,000
Operating Transfer In			\$287,000	\$287,000
Operating Transfer In - GCO Subsidy			\$700,000	\$700,000
Operating Transfer In - General Fund Subsidy			\$8,480,000	\$8,480,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Operating Transfer In - Miscellaneous			\$630,000	\$630,000
Operating Transfer In - Unincorporated Area Services			\$4,222,000	\$4,222,000
Other Financing Sources			\$300,000	\$300,000
Other Governmental Agencies			\$1,018,000	\$1,018,000
Perinatal State General Fund		\$3,426,812		\$3,426,812
Perinatal State General Fund Drug/Medi-Cal		\$1,280,786		\$1,280,786
Presley Domestic Violence Special Fund			\$1,995,000	\$1,995,000
Productivity Investment Fund (PIF)			\$713,000	\$713,000
Program Offset			\$875,000	\$875,000
Promoting Safe and Stable Families Program	\$12,922,000			\$12,922,000
Property Taxes			\$23,226,000	\$23,226,000
Rents/Concessions			\$25,000	\$25,000
Revenue - Use of Money & Property			\$3,000	\$3,000
Revenue/Pooled Funds			\$50,000	\$50,000
SAMHSA	\$2,387,034			\$2,387,034
SANE Program			\$220,000	\$220,000
SAPT Block Grant - Adolescent/Youth Treatment	\$1,456,178			\$1,456,178
SAPT Block Grant - Discretionary	\$3,303,724			\$3,303,724
SAPT Block Grant - Prevention Set-aside	\$2,336,533			\$2,336,533
SAPT Perinatal Set-Aside	\$3,159,749			\$3,159,749
SB 90 Grant		\$15,445,000		\$15,445,000
SB 933 Group Home Visits	\$1,350,000	\$5,416,000		\$6,766,000
School Breakfast-Lunch Program		\$5,230,000		\$5,230,000
SCIAP		\$2,326,000		\$2,326,000
Self-Pay			\$598,736	\$598,736
Services OCD - Other			\$42,000	\$42,000
Solid Waste Fund			\$861,000	\$861,000
Sony Pictures Entertainment			\$30,000	\$30,000
Star Alert Project			\$175,000	\$175,000
State - Augmentation		\$18,938,000		\$18,938,000
State Board of Correction		\$343,000		\$343,000
State CLPP Act of 1991		\$2,743,142		\$2,743,142

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
State General Fund		\$966,896,700		\$966,896,700
State General Fund - Wraparound		\$21,866,000		\$21,866,000
State Grant		\$659,000		\$659,000
State Other		\$8,523,883		\$8,523,883
State Realignment		\$307,878,368		\$307,878,368
State Realignment - Supportive & Therapeutic Options		\$2,730,000		\$2,730,000
TANF	\$961,595,000			\$961,595,000
TANF - CWS-EA	\$35,675,000	\$0		\$35,675,000
TANF - Eligibility	\$1,983,000			\$1,983,000
Target Corporation			\$70,000	\$70,000
Telephone Commission			\$128,000	\$128,000
The Getty Foundation			\$107,000	\$107,000
Thelma Pearl Howard Foundation			\$12,500	\$12,500
Title IV-B - CWS	\$9,372,000	\$41,612,000		\$50,984,000
Title IV-D	\$122,549,000	\$61,031,000		\$183,580,000
Title IV-E	\$42,088,000	\$187,639,000		\$229,727,000
Title IV-E - CWS	\$399,690,000			\$399,690,000
Title IV-E - CWS Eligibility	\$18,157,000	\$13,047,000		\$31,204,000
Title IV-E - Eligibility	\$31,809,000	\$32,421,000		\$64,230,000
Title IV-E - Foster Family Home Recruitment CCL	\$392,000	\$422,000		\$814,000
Title IV-E - Independent Living	\$16,249,000	\$0		\$16,249,000
Title IV-E - Probation	\$320,000			\$320,000
Title V	\$603,725			\$603,725
Title XIX	\$189,049,721			\$189,049,721
Title XIX - CWS	\$12,662,000	\$7,980,000		\$20,642,000
Title XIX - EPSDT	\$199,408,306	\$163,029,500		\$362,437,806
Title XIX - Federal Share Perinatal Drug/Medi-Cal	\$1,280,786			\$1,280,786
Title XIX - Medi-Cal	\$55,848,000	\$26,114,672		\$81,962,672
Title XIX - Medi-Cal-CBRC		\$236,000		\$236,000
Title XX	\$13,867,000			\$13,867,000
Trial Court Services			\$135,000	\$135,000
TV Cable Franchise Fund			\$332,000	\$332,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Uni-Health Foundation Fund			\$84,246	\$84,246
USDA-Food and Nutrition Service	\$82,466,000			\$82,466,000
Use of Money and Property			\$80,000	\$80,000
Verizon			\$474,000	\$474,000
Warner Bros.			\$25,000	\$25,000
Women and Children's Residential Treatment Service		\$2,369,562		\$2,369,562
Grand Total	\$2,320,286,756	\$2,071,804,223	\$80,204,411	\$4,472,295,390

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
AB 1733 Child Abuse					
State	\$3,111,602	\$3,112,000	0.01%	\$3,112,000	0.00%
AB 212 Teachers Stipend Program					
State	\$7,424,596	\$7,256,000	-2.27%	\$4,200,000	-42.12%
AB 2129 Foster Parent Training					
Federal	\$636,497	\$971,000	52.55%	\$971,000	0.00%
State	\$349,474	\$635,000	81.70%	\$635,000	0.00%
Adoptions					
Federal	\$13,743,918	\$13,507,000	-1.72%	\$13,507,000	0.00%
State	\$13,532,543	\$13,478,000	-0.40%	\$13,478,000	0.00%
Adoptions - Non-Recurring Expense					
Federal	\$156,075	\$126,000	-19.27%	\$126,000	0.00%
State	\$158,124	\$126,000	-20.32%	\$126,000	0.00%
Adoptions Fees					
Other	\$818,799	\$550,000	-32.83%	\$550,000	0.00%
Cal State Public Library CLLS Grant					
State	\$18,712	\$16,000	-14.49%	\$0	-100.00%
Cal State Public Library Fund (PLF)					
State	\$540,567	\$588,000	8.77%	\$536,000	-8.84%
California Medical Center					
Other	\$311,199	\$311,119	-0.03%	\$311,119	0.00%
California State Office of Traffic Safety					
State	\$321,000	\$692,000	115.58%	\$620,000	-10.40%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
CEL (Centralized Eligibility List)-CDE					
State	\$0	\$500,000	0.00%	\$500,000	0.00%
Charges for Services					
Other	\$7,199,945	\$6,007,000	-16.57%	\$6,067,000	1.00%
Child Development Program-Child Care					
State	\$3,114,185	\$3,880,000	24.59%	\$4,581,000	18.07%
Cohort/CWS Pilot					
Federal	\$0	\$0	0.00%	\$1,097,000	0.00%
State	\$0	\$730,000	0.00%	\$1,503,000	105.89%
Colburn Foundation					
Other	\$0	\$3,000	0.00%	\$0	-100.00%
Community Development Block Grant					
Federal	\$315,000	\$376,000	19.37%	\$376,000	0.00%
State	\$0	\$0	0.00%	\$217,000	0.00%
Block	\$288,306	\$306,000	6.14%	\$0	-100.00%
Community Services Block Grant					
Federal	\$6,124,000	\$3,501,000	-42.83%	\$6,209,000	77.35%
Community Treatment					
State	\$572,000	\$572,000	0.00%	\$572,000	0.00%
Contract Cities/School Districts					
Other	\$1,164,140	\$2,809,000	141.29%	\$1,165,000	-58.53%
Contract Services					
Other	\$765,475	\$785,000	2.55%	\$715,000	-8.92%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Creative Artists Agency (CAA)					
Other	\$25,000	\$25,000	0.00%	\$25,000	0.00%
Cultural Initiatives Silicon Valley					
Other	\$10,000	\$0	-100.00%	\$0	0.00%
Dana Foundation					
Other	\$73,000	\$92,450	26.64%	\$60,000	-35.10%
Day Care					
Federal	\$9,616,424	\$10,440,000	8.56%	\$9,740,000	-6.70%
Department of Children and Family Services					
Other	\$163,713	\$187,000	14.22%	\$175,000	-6.42%
Dependent Care Spending Account					
Other	\$15,457	\$126,000	715.16%	\$126,000	0.00%
Donations					
Other	\$243,637	\$2,700	-98.89%	\$2,500	-7.41%
Emancipated Youth Stipends					
State	\$1,634,108	\$1,709,000	4.58%	\$1,709,000	0.00%
Entertainment Industry Foundation					
Other	\$250,000	\$374,000	49.60%	\$25,000	-93.32%
Family Preservation - State					
State	\$14,214,905	\$13,092,000	-7.90%	\$13,211,000	0.91%
Federal Department of Agriculture					
Federal	\$314,000	\$749,000	138.54%	\$849,000	13.35%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Federal Grants					
Federal	\$13,247,383	\$12,883,000	-2.75%	\$12,243,000	-4.97%
Federal Grants - Individual Disabilities Education Act					
Federal	\$0	\$13,833,000	0.00%	\$13,833,000	0.00%
Federal ILMS Grant - Florence Learning Center					
Federal	\$0	\$45,000	0.00%	\$26,000	-42.22%
Federal LSTA Grant - Global Language					
Federal	\$35,000	\$0	-100.00%	\$0	0.00%
Federal LSTA Grant - Staff Education					
Federal	\$431	\$0	-100.00%	\$2,000	0.00%
Fees					
Other	\$11,000	\$17,000	54.55%	\$17,000	0.00%
Fees for Meals					
Other	\$21,409	\$23,000	7.43%	\$23,000	0.00%
Fees for Services					
Other	\$1,155,122	\$679,500	-41.18%	\$941,998	38.63%
First 5 LA					
State	\$4,506,056	\$4,660,776	3.43%	\$4,660,776	0.00%
Flood Fund					
Other	\$148,925	\$200,000	34.30%	\$215,000	7.50%
Flora Family Foundation					
Other	\$0	\$15,000	0.00%	\$15,000	0.00%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Fund Balance/Cancellation of Designation/Reserves					
Other	\$2,186,687	\$2,578,000	17.90%	\$3,544,000	37.47%
Gilbert Foundation					
Other	\$0	\$0	0.00%	\$100,000	0.00%
Grant - LA Care					
State	\$16,527	\$10,912	-33.97%	\$11,022	1.01%
Homeowner Property Tax Relief					
State	\$180,834	\$175,000	-3.23%	\$175,000	0.00%
Housing and Urban Development Grant					
Federal	\$2,087,560	\$2,385,000	14.25%	\$2,260,000	-5.24%
Insurance					
Other	\$142,736	\$130,736	-8.41%	\$130,736	0.00%
Jewish Community Foundation					
Other	\$12,500	\$12,500	0.00%	\$35,000	180.00%
JP Morgan Chase Foundation					
Other	\$25,000	\$25,000	0.00%	\$25,000	0.00%
Juvenile Accountability Incentive Block Grant					
State	\$2,082,145	\$529,000	-74.59%	\$529,000	0.00%
Block	\$90,382	\$90,000	-0.42%	\$0	-100.00%
Juvenile Justice Crime Prevention Act					
State	\$28,878,891	\$28,936,000	0.20%	\$28,936,000	0.00%
Juvenile Probation Camp Funding					
State	\$0	\$15,244,000	0.00%	\$15,244,000	0.00%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Juvenile Probation Funding					
State	\$0	\$67,714,000	0.00%	\$67,714,000	0.00%
Kin - GAP					
Federal	\$35,582,907	\$37,872,000	6.43%	\$36,569,000	-3.44%
State	\$8,905,480	\$9,102,000	2.21%	\$9,440,000	3.71%
Kinship Support Services					
State	\$166,695	\$100,000	-40.01%	\$100,000	0.00%
Kinship/Foster Care Emergency					
State	\$53,589	\$49,000	-8.56%	\$49,000	0.00%
LA County Office of Education					
Other	\$5,000	\$0	-100.00%	\$0	0.00%
Licenses, Permits, & Franchises					
Other	\$145,000	\$140,000	-3.45%	\$148,000	5.71%
Local Law Enforcement Block Grant					
Federal	\$0	\$0	0.00%	\$190,000	0.00%
Block	\$262,151	\$189,000	-27.90%	\$0	-100.00%
Local Planning Council (LPC) Grant					
State	\$330,498	\$328,000	-0.76%	\$341,000	3.96%
Maxwell H. Gluck Foundation					
Other	\$997,546	\$1,031,149	3.37%	\$1,048,086	1.64%
Miscellaneous Revenue					
Other	\$8,089,331	\$9,451,287	16.84%	\$17,291,490	82.95%
Museum Associates					
Other	\$1,235,606	\$1,584,000	28.20%	\$1,550,000	-2.15%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
National Endowment for the Arts					
Federal	\$166,000	\$55,500	-66.57%	\$85,000	53.15%
Older American Act Title III-E					
Federal	\$209,000	\$202,000	-3.35%	\$224,000	10.89%
Operating Transfer In					
Other	\$383	\$0	-100.00%	\$287,000	0.00%
Operating Transfer In - GCO Subsidy					
Other	\$699,991	\$700,000	0.00%	\$700,000	0.00%
Operating Transfer In - General Fund Subsidy					
Other	\$8,479,750	\$8,480,000	0.00%	\$8,480,000	0.00%
Operating Transfer In - Miscellaneous					
Other	\$690,544	\$507,000	-26.58%	\$630,000	24.26%
Operating Transfer In - Unincorporated Area Services					
Other	\$0	\$7,026,000	0.00%	\$4,222,000	-39.91%
Other Financing Sources					
Other	\$13,000	\$1,819,000	13892.31%	\$300,000	-83.51%
Other Governmental Agencies					
Other	\$650,114	\$1,047,000	61.05%	\$1,018,000	-2.77%
Other State In-Lieu Tax					
State	\$442	\$0	-100.00%	\$0	0.00%
Over-Realization of Prior Year Revenue					
State	\$2,738,357	\$0	-100.00%	\$0	0.00%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Overrealization of PY Revenue					
State	\$178,000	\$0	-100.00%	\$0	0.00%
Perinatal State General Fund					
State	\$3,426,812	\$3,426,812	0.00%	\$3,426,812	0.00%
Perinatal State General Fund Drug/Medi-Cal					
State	\$485,060	\$1,280,786	164.05%	\$1,280,786	0.00%
Presley Domestic Violence Special Fund					
Other	\$2,139,000	\$1,904,000	-10.99%	\$1,995,000	4.78%
Productivity Investment Fund (PIF)					
Other	\$1,740	\$0	-100.00%	\$713,000	0.00%
Program Offset					
Other	\$753,900	\$864,000	14.60%	\$875,000	1.27%
Promoting Safe and Stable Families Program					
Federal	\$19,724,664	\$18,112,000	-8.18%	\$12,922,000	-28.66%
Property Taxes					
Other	\$20,133,413	\$21,442,000	6.50%	\$23,226,000	8.32%
Rents/Concessions					
Other	\$21,531	\$22,000	2.18%	\$25,000	13.64%
Revenue - Use of Money & Property					
Other	\$5,000	\$3,000	-40.00%	\$3,000	0.00%
Revenue/Pooled Funds					
Other	\$20,000	\$41,000	105.00%	\$50,000	21.95%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Sale of Autos/Auctions					
Other	\$1,966	\$0	-100.00%	\$0	0.00%
SAMHSA					
Federal	\$1,012,034	\$1,012,034	0.00%	\$2,387,034	135.87%
SANE Program					
Other	\$220,000	\$220,000	0.00%	\$220,000	0.00%
SAPT Block Grant - Adolescent/Youth Treatment					
Federal	\$1,456,178	\$1,456,178	0.00%	\$1,456,178	0.00%
SAPT Block Grant - Discretionary					
Federal	\$3,129,897	\$3,303,724	5.55%	\$3,303,724	0.00%
SAPT Block Grant - Prevention Set-aside					
Federal	\$2,314,478	\$2,336,533	0.95%	\$2,336,533	0.00%
SAPT Perinatal Set-Aside					
Federal	\$3,110,473	\$3,159,749	1.58%	\$3,159,749	0.00%
SB 1703 Grant-CDE					
State	\$354,473	\$0	-100.00%	\$0	0.00%
SB 90 Grant					
State	\$15,445,000	\$15,445,000	0.00%	\$15,445,000	0.00%
SB 933 Group Home Visits					
Federal	\$1,241,118	\$1,350,000	8.77%	\$1,350,000	0.00%
State	\$5,369,569	\$5,416,000	0.86%	\$5,416,000	0.00%
School Breakfast-Lunch Program					
State	\$5,060,296	\$5,230,000	3.35%	\$5,230,000	0.00%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
SCIAP					
State	\$1,445,347	\$2,326,000	60.93%	\$2,326,000	0.00%
Self-Pay					
Other	\$556,736	\$598,736	7.54%	\$598,736	0.00%
Services OCD - Other					
Other	\$23,000	\$42,000	82.61%	\$42,000	0.00%
Solid Waste Fund					
Other	\$606,657	\$800,000	31.87%	\$861,000	7.63%
Sony Pictures Entertainment					
Other	\$30,000	\$30,000	0.00%	\$30,000	0.00%
Star Alert Project					
Other	\$172,557	\$175,000	1.42%	\$175,000	0.00%
State - Augmentation					
State	\$8,265,865	\$18,938,000	129.11%	\$18,938,000	0.00%
State Board of Correction					
State	\$408,895	\$100,000	-75.54%	\$343,000	243.00%
State CLPP Act of 1991					
State	\$2,525,257	\$2,716,143	7.56%	\$2,743,142	0.99%
State General Fund					
State	\$287,359,950	\$306,179,750	6.55%	\$966,896,700	215.79%
State General Fund - Wraparound					
State	\$9,116,299	\$9,413,000	3.25%	\$21,866,000	132.30%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
State Grant					
State	\$509,000	\$134,000	-73.67%	\$659,000	391.79%
State Other					
State	\$7,749,672	\$8,711,752	12.41%	\$8,523,883	-2.16%
State Realignment					
State	\$278,821,956	\$272,376,368	-2.31%	\$307,878,368	13.03%
State Realignment - Supportive & Therapeutic Options Program (STOP)					
State	\$1,430,643	\$2,730,000	90.82%	\$2,730,000	0.00%
TANF					
Federal	\$0	\$0	0.00%	\$961,595,000	0.00%
Block	\$67,970,421	\$0	-100.00%	\$0	0.00%
TANF - Camp Funding					
Block	\$15,244,282	\$0	-100.00%	\$0	0.00%
TANF - CWS-EA					
Federal	\$35,683,086	\$35,589,000	-0.26%	\$35,675,000	0.24%
State	\$1,211	\$0	-100.00%	\$0	0.00%
TANF - Eligibility					
Federal	\$1,498,529	\$1,983,000	32.33%	\$1,983,000	0.00%
TANF - Single Allocation					
Block	\$1,575,044,674	\$1,654,856,000	5.07%	\$0	-100.00%
Target Corporation					
Other	\$53,146	\$20,000	-62.37%	\$70,000	250.00%
Telephone Commission					
Other	\$31,022	\$188,000	506.02%	\$128,000	-31.91%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
The Getty Foundation					
Other	\$70,000	\$100,000	42.86%	\$107,000	7.00%
Thelma Pearl Howard Foundation					
Other	\$0	\$12,500	0.00%	\$12,500	0.00%
Title IV-B - CWS					
Federal	\$9,706,696	\$9,372,000	-3.45%	\$9,372,000	0.00%
State	\$28,148,681	\$41,612,000	47.83%	\$41,612,000	0.00%
Title IV-D					
Federal	\$119,043,000	\$125,438,000	5.37%	\$122,549,000	-2.30%
State	\$61,881,000	\$62,919,000	1.68%	\$61,031,000	-3.00%
Title IV-E					
Federal	\$36,986,336	\$40,541,000	9.61%	\$42,088,000	3.82%
State	\$230,489,665	\$213,882,000	-7.21%	\$187,639,000	-12.27%
Title IV-E - CWS					
Federal	\$381,103,374	\$398,049,000	4.45%	\$399,690,000	0.41%
Title IV-E - CWS Eligibility					
Federal	\$18,067,645	\$18,157,000	0.49%	\$18,157,000	0.00%
State	\$13,272,575	\$13,047,000	-1.70%	\$13,047,000	0.00%
Title IV-E - Eligibility					
Federal	\$27,511,387	\$31,809,000	15.62%	\$31,809,000	0.00%
State	\$27,037,548	\$32,421,000	19.91%	\$32,421,000	0.00%
Title IV-E - Foster Family Home Recruitment CCL					
Federal	\$537,380	\$392,000	-27.05%	\$392,000	0.00%
State	\$518,786	\$422,000	-18.66%	\$422,000	0.00%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Title IV-E - Independent Living					
Federal	\$12,005,247	\$16,249,000	35.35%	\$16,249,000	0.00%
State	\$6,616,143	\$0	-100.00%	\$0	0.00%
Title IV-E - Probation					
Federal	\$320,000	\$320,000	0.00%	\$320,000	0.00%
Title V					
Federal	\$608,996	\$603,725	-0.87%	\$603,725	0.00%
Title XIX					
Federal	\$156,744,433	\$180,528,114	15.17%	\$189,049,721	4.72%
Title XIX - CWS					
Federal	\$9,244,367	\$12,662,000	36.97%	\$12,662,000	0.00%
State	\$5,079,324	\$7,980,000	57.11%	\$7,980,000	0.00%
Title XIX - EPSDT					
Federal	\$167,772,152	\$199,500,806	18.91%	\$199,408,306	-0.05%
State	\$136,403,756	\$163,122,000	19.59%	\$163,029,500	-0.06%
Title XIX - Federal Share Perinatal Drug/Medi-Cal					
Federal	\$485,060	\$1,280,786	164.05%	\$1,280,786	0.00%
Title XIX - Medi-Cal					
Federal	\$20,495,886	\$55,848,000	172.48%	\$55,848,000	0.00%
State	\$39,101,191	\$24,986,672	-36.10%	\$26,114,672	4.51%
Title XIX - Medi-Cal-CBRC					
State	\$330,000	\$338,000	2.42%	\$236,000	-30.18%
Title XX					
Federal	\$13,869,090	\$13,870,000	0.01%	\$13,867,000	-0.02%

Fiscal Year Revenue Comparisons Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Trial Court Services					
Other	\$111,000	\$135,000	21.62%	\$135,000	0.00%
TV Cable Franchise Fund					
Other	\$284,000	\$332,000	16.90%	\$332,000	0.00%
Uni-Health Foundation Fund					
Other	\$116,178	\$80,691	-30.55%	\$84,246	4.41%
USDA-Food and Nutrition Service					
Federal	\$73,446,943	\$85,097,500	15.86%	\$82,466,000	-3.09%
Use of Money and Property					
Other	\$75,000	\$80,000	6.67%	\$80,000	0.00%
Verizon					
Other	\$461,000	\$454,000	-1.52%	\$474,000	4.41%
Walter & Elise Haas Foundation					
Other	\$0	\$10,000	0.00%	\$0	-100.00%
Warner Bros.					
Other	\$25,000	\$25,000	0.00%	\$25,000	0.00%
Women and Children's Residential Treatment Services					
State	\$2,369,562	\$2,369,562	0.00%	\$2,369,562	0.00%
Grand Total:	\$4,191,967,581	\$4,475,481,550		\$4,472,295,390	

GLOSSARY OF ACRONYMS

Acronym	Definition of Departments/Agencies
A-C	Auditor-Controller
Beaches	Beaches and Harbors
CAO	Chief Administrative Office
CSSD	Child Support Services
DCFS	Children and Family Services
CPC	Children's Planning Council
DCSS	Community and Senior Services
DA	District Attorney
Fire	Fire
DHS	Health Services
DHR	Human Resources
LACOE	Los Angeles County Office of Education
LAPD	Los Angeles Police Department
LAUSD	Los Angeles Unified School District
DMH	Mental Health
LACMA	Museum of Art
NDTF	New Directions Task Force
Parks	Parks and Recreation
Probation	Probation
PD	Public Defender
Library	Public Library
DPSS	Public Social Services
DPW	Public Works
Sheriff	Sheriff

Acronym	Definition of Programs, etc.
ACHSA	Association of Community Human Services Agencies
ACMS	Automated Case Management System
ACT	Abolish Chronic Truancy
ADA	Average Daily Attendance
AIC	American Indian Council
AITRP	Adolescent Intervention, Treatment and Recovery Program
AOD	Alcohol and Other Drug Abuse Services
APS	Adult Protective Services
BIH	Black Infant Health
BPR	Business Process Redesign
BSI	Brief Symptom Inventory
CAA	Community Action Agency
CalWORKs	California Work Opportunities and Responsibility to Kids program
CARE	Client Assessment, Referral, Evaluation Program
CBO	Community-Based Organization
CBSG	Community Service Block Grant
CCS	California Children's Services

Acronym	Definition of Programs, etc.
CCTP	Camp Community Transition Program
CDE	California Department of Education
CDHS	California Department of Health Services
CDP	Community Detention Program
CEL	Centralized Eligibility List
CFT	Child and Family Team
CHDP	Child Health and Disability Prevention Program
CHOI	Children's Health Outreach Initiatives
CHP	Community Health Plan
CIU	Centralized Intake Unit
CLESP	Client Living Environment and Stability Profile
CLPPP	Childhood Lead Poisoning Prevention Program
CMS	Children's Medical Services
COLA	Cost-of-Living Adjustment
CPH	Child Protection Hotline
CPSP	Comprehensive Perinatal Services Program
CROMIO	Community Re-integration of Mentally Ill Offenders
CSAB	Child Support Advisory Board
CSBG	Community Service Block Grant
CSOC	Children's System of Care
CWS/CMS	Child Welfare System/Case Management System
DKC	Dorothy Kirby Center
DOJ	Department of Justice
DPO	Deputy Probation Officer
EITC	Earned Income Tax Credit
EPSDT	Early and Periodic Screening, Diagnostic, and Treatment
ERCP	Emergency Response Command Post
FY	Fiscal Year
FFY	Federal Fiscal Year
FPT	Federal Poverty Threshold
GAIN	Greater Avenues for Independence
GBBB	Great Beginnings for Black Babies
GIS	Geographic Information System
GROW	General Relief Opportunities for Work
HCPCFC	Health Care Program for Children in Foster Care
HIPAA	Health Insurance Portability and Accountability Act
HRC	Human Relations Commission
ICAN	Inter-agency Council on Child Abuse and Neglect
ICAT	Interagency Consultation and Assessment Team (ICAT/SB 933)
IDC	Intake Detention Control
IHSS	In-Home Supportive Services
ILP	Independent Living Program
JAIBG	Juvenile Accountability Incentive Block Grant
JAWS	Juvenile Alternative Work Service
JCMS	Juvenile Case Management System
JCHS	Juvenile Court Health Services
JJMHS	Juvenile Justice Mental Health Services
LACMA	Los Angeles County Museum of Art

Acronym	Definition of Programs, etc.
LAI	Latino Audience Initiative
LEADER	Los Angeles, Eligibility, Automated Determination, Evaluation and Reporting system
LINK	Los Angeles Immunization Network
LTFSS	Long-Term Family Self-Sufficiency
LVN	Licensed Vocational Nurse
MAA	Medi-Cal Administrative Activities
MCCN	Mission City Community Network
MCH	(State) Maternal and Child Health
NCC	net County cost
NCCHC	National Commission of Correctional Health Care
NFP	Nurse-Family Partnership
NHSP	Newborn Hearing Screening program
NSF	National Science Foundation
OSCE	Office of Child Support Services (State)
PAC/CAC	Perinatal Advisory Council/Leadership, Advocacy, and Consultation (visitation programs)
PACTG	Pediatric AIDS Clinical Trials Group
PCG	Prenatal Care Guidance Program
PCO	Prenatal Care Outreach
PHN	Public Health Nurse
PIC	Partners in Care
RCL	Rate Classification Level
RBDM	Results Based Decision Making
RITE	Refugee/Immigrant Training and Employment
RLANRC	Rancho Los Amigos National Rehabilitation Center
R&R/APP	Resource and Referral/Alternative Payment Program
RSV	Respiratory Syncytial Virus
SARB	School Attendance Review Board
SCAN	Suspected Child Abuse and Neglect
SCAR	Suspected Child Abuse Report
SCC	Special Care Center
SED	Seriously Emotionally Disturbed
SEIU	Service Employees International Union
SHIA	Supportive Housing Initiative Act
SIAP	Service Integration Action Plan
SICI	School Intergroup Conflict Initiative
SLA	STAR Leadership Academy
SLAHP	South Los Angeles Health Projects
SOC	System of Care
SPA	Service Planning Area
SSE	Social Support and Empowerment
STAR	Success Through Awareness and Resistance Unit
START	Start Taking Action Responsibly Today
STPP	Surface Transportation Policy Project
TANF	Temporary Assistance to Needy Families
TCM	Target Case Management
TILP	Transitional Independent Living Plan
WATER	Water Awareness, Training, Education, and Recreation Program

Acronym	Definition of Programs, etc.
WIA	Workforce Investment Act (Federal)
WIC	Women, Infant, Children Program; also Welfare and Institutions Code
YAL	Youth Activities League
YSS	Youth Services Survey
YSSF	Youth Services Survey for Families